

State of Alaska
FY2021 Governor's Operating Budget

Department of Corrections
24 Hour Institutional Utilities
RDU/Component Budget Summary

RDU/Component: 24 Hour Institutional Utilities

Contribution to Department's Mission

No mission statement.

Core Services

- Tracking and Reporting of Utilities Costs Associated with Housing Offenders

Major Component Accomplishments in 2019

No major accomplishments.

Key Component Challenges

Containing utility costs within fiscal parameters through energy efficiencies and reduced consumption with continuing increased utility rates.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information

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Component Detail All Funds
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,842.3	11,224.2	11,662.6	11,662.6	11,224.2	-438.4	-3.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,842.3	11,224.2	11,662.6	11,662.6	11,224.2	-438.4	-3.8%
Fund Sources:							
1004 Gen Fund (UGF)	10,842.3	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	438.4	438.4	0.0	-438.4	-100.0%
Unrestricted General (UGF)	10,842.3	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	438.4	438.4	0.0	-438.4	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		11,224.2										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L10 (SB19))												
1169 PCE Endow	FisNot	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
		438.4										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code including sentencing, which will increase the prison inmate population and related costs. This funding will support the increased utility costs associated with reopening the currently-shuttered Palmer Correctional Center if that is necessary to address the population growth.												
	Subtotal	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Eliminate Funding Received for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))												
1169 PCE Endow	Dec	-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
		-438.4										
Eliminate funding received through the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). This funding was received for increased utility costs associated with reopening the currently-shuttered Palmer Correctional Center and is no longer needed as the housing for the increased inmate population will be addressed through an out-of-state contract.												
	Totals	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: 24 Hour Institutional Utilities (2976)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		10,842.3	11,662.6	11,224.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		3000 Services Detail Totals	10,842.3	11,662.6	11,224.2
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	10,842.3	11,662.6	11,224.2